

Lincoln School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$7,041	53.7%
Substitutes	\$278	2.1%
Instructional Paraprofessionals	\$81	0.6%
Pupil-Use Technology	\$152	1.2%
Instructional Materials	\$261	2.0%
Total	\$7,813	59.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$239	1.8%
Library & Media	\$207	1.6%
Extracurricular	\$172	1.3%
Student Health/Services	\$228	1.7%
Curriculum Development	\$23	0.2%
Staff Development	\$75	0.6%
Sabbaticals	\$0	0.0%
Program Management	\$255	1.9%
Therapists, Psychologists	\$737	5.6%
Total	\$1,935	14.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$730	5.6%
Food Service	\$198	1.5%
Safety	\$2	0.0%
Building Upkeep	\$994	7.6%
Data Processing	\$0	0.0%
Business Operations	\$154	1.2%
Total	\$2,079	15.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$394	3.0%
School Office	\$172	1.3%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$95	0.7%
Legal	\$22	0.2%
Total	\$683	5.2%

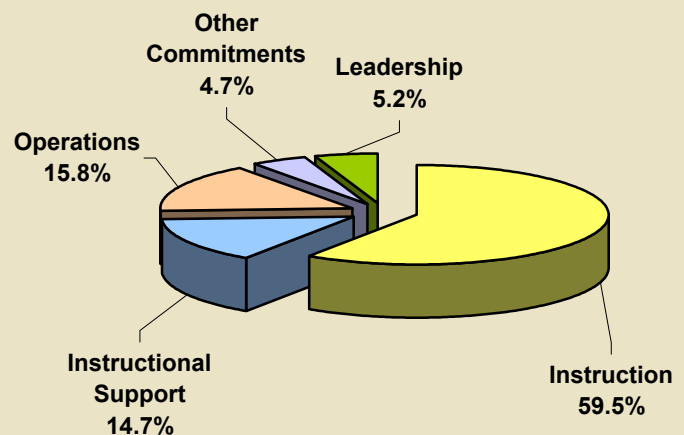
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures:	\$42,991,516
District Enrollment (ADM):	3,276
District Per Pupil:	\$13,123

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$478	3.6%
Retiree Benefits	\$136	1.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$614	4.7%